



County of El Dorado

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Legislation Text

File #: 07-1816, **Version:** 2

Public Health Department recommending Chairman be authorized to sign Budget Transfer increasing estimated revenue and appropriations by \$108,150 for grant funding received from the California Department of Public Health, Office of AIDS for HIV education and prevention services. (4/5 vote required)

RECOMMENDED ACTION: Approve.

FUNDING: State Department Health Services AIDS Master Grant Award.

BUDGET SUMMARY:

Total Estimated Cost	\$108,150
Funding	
Budgeted	\$
New Funding	\$108,150
Savings	\$
Other	\$
Total Funding Available	\$108,150
Change To Net County Cost	\$0

Fiscal Impact/Change to Net County Cost: The current amount of AIDS Master Grant funding in the adopted FY 2007/08 budget is \$39,159. This augmentation will increase that amount to \$147,309. Revenues and appropriations budgeted at \$21,659 for HIV Prevention will be increased to \$129,809, HIV/AIDS Surveillance will remain at \$17,500.

Background: The newly signed California State Budget includes one-time augmentation funds for the California Department of Public Health, Office of AIDS (CDPH/OA). The department has received a Notice of Award Letter from CDPH/OA the augmentation to the County's AIDS Master Grant Agreement is a one-time increase of funding of \$107,491 which needs to be spent by June 30, 2008. Additionally, the revenue in the adopted budget for this program was underbudgeted by \$659. The Department is recommending a budget modification of \$108,150 to recognize both the one-time funding augmentation and adjustment to the original budget.

These funds will be utilized to help with intervention in and prevention and education of the AIDS epidemic. The Office of AIDS, California Department of Public Health (CDHP) has approved the budget submittal and Scope of work. They will be sending out an amendment shortly to increase the contract funding.

The Department is recommending this budget modification based on Notice of Award letter and will bring the grant amendment documents to the Board as soon as they are received from the State.

Action to be taken following Board approval: Chairman to sign the attached Budget Transfer; Board Clerk's Office to forward document to Auditor-Controller's Office; Auditor-Controller to post changes;

Department to return to Board for approval of amendment once received from the State.

Contact: Dan Buffalo